

Middletown School District

Forest Avenue Elementary School

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,818	\$4,575	5.3%
Substitutes	\$64	\$89	-27.7%
Instructional Parapros	\$331	\$276	20.1%
Pupil-Use Technology	\$105	\$251	-58.1%
Instructional Materials	\$169	\$271	-37.5%
Total	\$5,488	\$5,461	0.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$219	\$200	9.3%
Library & Media	\$381	\$292	30.3%
Extracurricular	\$71	\$163	-56.5%
Student Health/Services	\$132	\$108	22.0%
Curriculum Development	\$49	\$66	-24.7%
Staff Development	\$32	\$40	-20.9%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$70	\$51	37.8%
Therapists, Psychologists	\$156	\$191	-18.4%
Total	\$1,109	\$1,112	-0.2%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$359	\$333	8.0%
Food Service	\$214	\$518	-58.6%
Safety	\$0	\$0	0.0%
Building Upkeep	\$557	\$516	7.9%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,131	\$1,367	-17.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$248	\$253	-1.9%
School Office	\$89	\$81	9.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$337	\$334	0.9%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

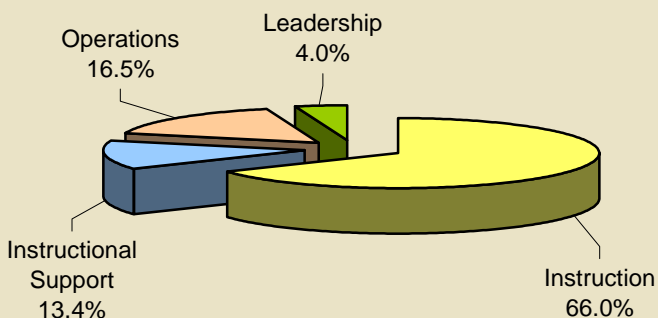
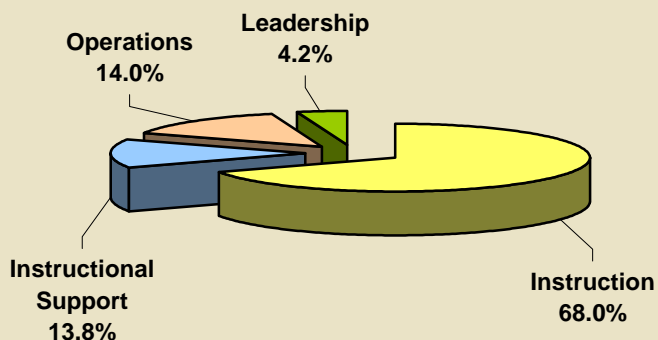
July 1999 - June 2000

Expenditures:	\$2,701,928
School Enrollment (ADM):	335
School Per Pupil:	\$8,065

July 1998 - June 1999

Expenditures:	\$2,804,924
School Enrollment (ADM):	339
School Per Pupil:	\$8,274

July 1999 - June 2000



July 1998 - June 1999